Curriculum and Instruction Budget

Budget Workshop Overview
March 4, 2020
The mission of our curriculum is to engage all learners in authentic, rigorous learning experiences so that upon graduation students will be able to independently use their learning to achieve their goals and become contributing members of a global society.
Curriculum and Instruction at a Glance

• Curriculum and assessment development

• Professional development

• Textbooks

• Instruction technology and software

• Standards
Total Budget — Curriculum & Instruction; Standards of Performance; Professional Development
Standards – 511 codes

• 90% of budget goes to salaries

• Standards Leaders (4.9 FTEs from General Fund)
  • Full time release, part time release, or stipended positions
  • Curriculum and assessment development; professional learning needs

• Teacher leaders
  • Unique model
  • Entrenched in day-to-day instructional programming
  • High degree of credibility with staff
  • Work to bring about shared decision making and consistency in program across buildings and levels
Standards Budget  Code 511
Budgeted vs Actual Spend

- Budgeted spend starts at around 400,000 in 2013-14 and increases steadily to around 500,000 by 2019-20.
- Actual spend is slightly lower, starting at around 390,000 and increasing to around 490,000 by 2019-20.

Both budgeted and actual spend show a gradual increase over the years.
Professional Development

• Multiple Budget Centers
  • Curriculum and Instruction, Standards, Teacher Center, State and Federal Grants

• BOCES services – able to generate aid

• Local, State, National Conference attendance

• Induction of new teachers

• Collegial Circle Support
Textbook Spending

• State aidable funds; portion is shared with private/parochial schools
• $80,000 earmarked for consumables to support core elementary ELA and math instruction
• Purchase of non-consumable textbooks
  • Online access to text and supplemental resources
  • Six-year licensing
• New course approvals – new textbook adoptions
• Centralized processes for prioritization and cost efficiencies
District Textbook Budget Code
510 210 480  State Aided

2017-18 2018-19 2019-20 2020-21
Instructional Technology

• Technology Hardware: state aidable funds, BOCES funds
  • Tools to advance learning in all settings
  • Laptops and carts, Project Lead the Way devices, tablets

• Software: state aidable funds, BOCES funds
  • Annual subscriptions for library databases, reading software, math software, etc.
  • Centralized decision making and ordering for efficiency, alignment, and equity of program
Curriculum Development

- Responsive to changes in state and national standards
- Recursive, never-ending process
- District-wide curriculum maps and common assessments
- Developed by teachers; led by Standards Leaders
- Housed in NYLearns
Curriculum Projects 2019-20

19 Departments
44 Separate projects
1875 hours allocated
Over 225 teachers involved
Curriculum Writing and Steering Payments

<table>
<thead>
<tr>
<th>Year</th>
<th>Payments</th>
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<tbody>
<tr>
<td>2017-18</td>
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<td>2019-20</td>
<td>90,000</td>
</tr>
<tr>
<td>2020-21</td>
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Curriculum and Instruction
Budget Code 510
Budgeted vs Actual Spend

![Graph showing budgeted vs actual spend for Curriculum and Instruction from 2013-14 to 2019-20.](image)
Current and Future

Accomplishments

- Curriculum and assessments that reflect what we value in PCSD
- High quality professional development that reflects our core values
- Systemization of processes for efficiencies, prioritization, and alignment
- Sustainability attended to by maximizing State and Federal Grants, BOCES services to generate aid

Challenges

- Rapid and broad sweeping changes in state and national standards
- Helping teachers to manage and find balance
- Anticipating future needs of students and teachers
- Planning for an instructional program that measures up to the PCSD Vision Statement